

**STATE OF ARIZONA
HEALTH INSURANCE EXCHANGE
10/18/2011
DON HUGHES - DIRECTOR**

Expenses				
Personnel	% of Effort	Annual Salary	Duration	Projected Cost
State of Arizona Governor's Office				
Director	95%	\$120,000	39 months	\$370,500
IT Project Manager	50%	\$120,000	39 months	\$195,000
Mktg/Outreach Coordinator	100%	\$60,000	39 months	\$195,000
Grants Analyst	100%	\$72,000	39 months	\$234,000
Arizona Department of Insurance (ADOI)				
Current employees and new hires - TBD				\$2,966,600
Arizona Health Care Cost Containment System (AHCCCS)				
Current employees and new hires - TBD				\$3,700,000
Arizona Department of Economic Security (ADES)				
Current employees and new hires - TBD				\$2,312,500
Total Personnel Expense				\$7,661,100
Fringe Benefits	Cumulative % for FICA, Workers Comp, Insurance, and Retirement			
	37.0			\$ 2,834,607
Travel	Minimum 2 attendees includes flights, lodging for 2 nights, and per diem for 3 days		Annually	
Washington, DC Event	\$8,016		3	\$ 24,048
Regional Event	3,258		3	\$ 9,774
In-State Outreach/Education (based on the State Mileage Rate of \$.45/per mile)	\$445		3	\$ 1,335
Equipment	N/A			\$ -
Supplies	Computer and Blackberry for New Hire	with Annual Software Licenses for 39 months		
	\$1,600	\$15,665		\$17,265
Contractual				
ADOI Consultants	Consulting Services, Core IT Functions, Etc.			\$ 2,745,000
ADOI Software/Hardware				\$ 350,000
Individual and SHOP				\$25,000,000
AHCCCS Consultants and Software/Hardware				\$ 24,300,000
System and Process Evaluation				\$ 250,000
Continued research refinement				\$ 100,000
Inter-Tribal Council of Arizona, Inc.				\$ 150,000
Mktg/Outreach				\$ 1,250,000
Construction	N/A			\$ -
Other	Certifications and Professional Development		Annually	
	\$2,000.00		3	\$ 6,000
Indirect Charges	FY11 Rate	# of Contracts	Annually	
Total of Categories except Contractual	15.76%	N/A	N/A	\$1,663,331
First \$25,000 of each contract charged	15.76%	8	3	\$ 94,560
Total Projected Expense				\$66,457,019.73